

**Component Summary (1078)**  
**Department of Transportation/Public Facilities**

Results Delivery Unit/ Component	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
Division of Facilities Services								
Facilities Services	35,873.6	35,244.1	35,353.4	54,431.4	54,955.7	54,955.7	524.3	1.0%
Leases	43,255.7	44,844.2	44,848.2	45,504.2	45,518.2	45,518.2	14.0	0.0%
Lease Administration	1,287.4	994.9	999.1	0.0	0.0	0.0	0.0	0.0%
Facilities	9,963.1	16,104.2	16,104.2	0.0	0.0	0.0	0.0	0.0%
Facilities Administration	919.9	1,802.1	1,806.3	0.0	0.0	0.0	0.0	0.0%
Non-Public Building Fund Facilit	724.7	824.4	824.4	0.0	0.0	0.0	0.0	0.0%
RDU Total:	92,024.4	99,813.9	99,935.6	99,935.6	100,473.9	100,473.9	538.3	0.5%
Administration and Support								
Commissioner's Office	1,995.3	1,950.4	2,274.2	2,324.2	2,301.7	2,301.7	-22.5	-1.0%
Contracting and Appeals	379.5	388.0	389.7	389.7	396.9	396.9	7.2	1.8%
EE/Civil Rights	1,227.2	1,329.5	1,337.3	1,337.3	1,361.5	1,361.5	24.2	1.8%
Internal Review	707.5	776.0	779.0	729.0	742.7	742.7	13.7	1.9%
Statewide Admin Services	16,481.2	9,448.6	9,496.2	9,586.2	9,806.0	9,806.0	219.8	2.3%
Highway Safety Office	0.0	0.0	0.0	0.0	805.4	805.4	805.4	100.0%
Information Systems and Services	3,787.1	5,794.4	5,816.8	5,816.8	5,903.0	5,903.0	86.2	1.5%
Leased Facilities	2,713.3	2,937.5	2,937.5	2,937.5	2,937.5	2,937.5	0.0	0.0%
Statewide Procurement	2,948.1	3,024.2	3,042.5	2,952.5	2,978.7	2,978.7	26.2	0.9%
Central Support Svcs	1,246.5	1,380.6	1,401.6	1,401.6	1,425.7	1,425.7	24.1	1.7%
Northern Support Services	649.4	842.3	851.0	851.0	994.4	994.4	143.4	16.9%
Southcoast Support Services	3,279.6	3,446.5	3,491.5	3,491.5	3,675.5	3,675.5	184.0	5.3%
Statewide Aviation	5,388.1	5,055.6	5,081.9	5,081.9	5,180.9	5,180.9	99.0	1.9%
Stwd Safety and Emergency Mngmnt	0.0	0.0	0.0	0.0	150.0	150.0	150.0	100.0%
Program Development	8,110.2	8,876.0	8,938.9	8,938.9	8,312.7	8,312.7	-626.2	-7.0%

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<b>Administration and Support</b>								
Measurement Standards	6,747.7	7,452.6	7,508.1	7,508.1	7,725.3	7,725.3	217.2	2.9%
<b>RDU Total:</b>	<b>55,660.7</b>	<b>52,702.2</b>	<b>53,346.2</b>	<b>53,346.2</b>	<b>54,697.9</b>	<b>54,697.9</b>	<b>1,351.7</b>	<b>2.5%</b>
<b>Design, Engineering and Construction</b>								
SW Design & Engineering Svcs	16,979.9	12,993.4	13,068.1	13,068.1	13,322.8	13,322.8	254.7	1.9%
Northern Design, Eng & Const	0.0	38,883.6	39,091.2	39,091.2	39,867.8	39,867.8	776.6	2.0%
Central Design & Eng Svcs	24,581.3	25,584.8	25,700.4	25,700.4	26,217.2	26,217.2	516.8	2.0%
Northern Design & Eng Svcs	18,063.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Southcoast Design & Eng Svcs	9,939.2	11,638.4	11,735.5	11,735.5	11,984.1	11,984.1	248.6	2.1%
Central Construction & CIP	26,533.0	23,742.8	23,881.0	23,881.0	24,429.3	24,429.3	548.3	2.3%
Northern Construction & CIP	21,443.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Southcoast Region Construction	7,816.2	8,062.6	8,100.2	8,100.2	8,283.2	8,283.2	183.0	2.3%
<b>RDU Total:</b>	<b>125,356.5</b>	<b>120,905.6</b>	<b>121,576.4</b>	<b>121,576.4</b>	<b>124,104.4</b>	<b>124,104.4</b>	<b>2,528.0</b>	<b>2.1%</b>
<b>State Equipment Fleet</b>								
State Equipment Fleet	34,134.9	36,233.4	36,330.2	36,330.2	36,981.3	36,981.3	651.1	1.8%
<b>RDU Total:</b>	<b>34,134.9</b>	<b>36,233.4</b>	<b>36,330.2</b>	<b>36,330.2</b>	<b>36,981.3</b>	<b>36,981.3</b>	<b>651.1</b>	<b>1.8%</b>
<b>Highways, Aviation and Facilities</b>								
Abandoned Vehicle Removal	0.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
Central Region Facilities	5,291.3	6,145.3	6,145.3	6,145.3	6,145.3	6,145.3	0.0	0.0%
Northern Region Facilities	11,679.3	10,494.5	10,494.5	10,494.5	10,494.5	10,494.5	0.0	0.0%
Southcoast Region Facilities	3,243.2	3,045.9	3,045.9	3,045.9	3,045.9	3,045.9	0.0	0.0%
Traffic Signal Management	1,789.6	1,920.4	1,920.4	1,920.4	1,909.3	1,909.3	-11.1	-0.6%
Central Highways and Aviation	45,304.9	44,422.3	44,537.7	44,537.7	45,236.4	45,303.9	766.2	1.7%
Northern Highways & Aviation	71,590.4	70,312.8	70,438.8	70,438.8	70,434.7	72,050.8	1,612.0	2.3%
Southcoast Highways & Aviation	24,959.7	25,542.7	25,597.8	25,597.8	25,277.0	25,325.9	-271.9	-1.1%

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<b>Highways, Aviation and Facilities</b>								
Whittier Access and Tunnel	6,061.1	6,070.5	6,071.3	6,071.3	6,075.6	6,075.6	4.3	0.1%
<b>RDU Total:</b>	<b>169,919.5</b>	<b>168,054.4</b>	<b>168,351.7</b>	<b>168,351.7</b>	<b>168,718.7</b>	<b>170,451.2</b>	<b>2,099.5</b>	<b>1.2%</b>
<b>International Airports</b>								
AIA Airport Admin COVID2022	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
International Airport Systems	2,054.1	2,252.3	2,268.6	2,268.6	2,288.6	2,288.6	20.0	0.9%
AIA Administration	7,071.3	7,438.1	7,473.7	7,473.7	7,772.1	7,772.1	298.4	4.0%
AIA Facilities	25,586.2	28,111.2	28,196.1	25,865.4	29,773.0	29,773.0	3,907.6	15.1%
AIA Field & Equipment Maint	20,179.0	18,235.2	18,300.5	20,134.1	25,944.1	25,944.1	5,810.0	28.9%
AIA Operations	7,317.7	7,230.9	7,250.6	7,511.0	7,865.9	7,865.9	354.9	4.7%
AIA Safety	13,038.6	13,682.3	13,746.5	13,462.8	14,391.9	14,391.9	929.1	6.9%
FIA Administration	2,340.5	2,555.1	2,575.8	2,996.2	3,154.5	3,154.5	158.3	5.3%
FIA Facilities	4,744.1	4,922.7	4,936.0	5,029.8	5,292.8	5,522.6	492.8	9.8%
FIA Field & Equipment Maint	4,784.7	4,873.4	4,889.7	4,895.9	6,373.1	6,834.8	1,938.9	39.6%
FIA Operations	1,191.5	1,235.7	1,242.1	1,242.1	1,502.7	1,502.7	260.6	21.0%
FIA Safety	5,418.6	5,747.9	5,774.1	5,774.1	6,227.2	6,227.2	453.1	7.8%
<b>RDU Total:</b>	<b>93,778.3</b>	<b>96,284.8</b>	<b>96,653.7</b>	<b>96,653.7</b>	<b>110,585.9</b>	<b>111,277.4</b>	<b>14,623.7</b>	<b>15.1%</b>
<b>Marine Highway System</b>								
Marine Vessel Operations	45,913.1	104,680.1	104,977.8	104,977.8	115,647.3	115,647.3	10,669.5	10.2%
Marine Vessel Fuel	8,209.0	20,905.9	20,905.8	20,905.8	23,568.4	23,568.4	2,662.6	12.7%
Marine Engineering	1,767.7	3,058.3	3,078.2	2,823.6	3,097.2	3,097.2	273.6	9.7%
Overhaul	301.3	1,700.0	1,699.6	1,699.6	1,699.6	1,699.6	0.0	0.0%
Reservations and Marketing	1,059.9	1,528.7	1,539.0	1,539.0	1,560.9	1,560.9	21.9	1.4%
Marine Shore Operations	3,866.9	7,782.5	7,831.2	7,906.8	7,893.3	7,893.3	-13.5	-0.2%
Vessel Operations Management	2,412.4	4,175.7	4,229.2	4,408.2	4,641.1	4,641.1	232.9	5.3%
<b>RDU Total:</b>	<b>63,530.3</b>	<b>143,831.2</b>	<b>144,260.8</b>	<b>144,260.8</b>	<b>158,107.8</b>	<b>158,107.8</b>	<b>13,847.0</b>	<b>9.6%</b>

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Agency Unallocated								
Unallocated Rates Adjustment	0.0	2,210.7	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	0.0	2,210.7	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF):	74,866.0	140,457.4	140,704.1	140,704.1	152,367.5	154,450.0	13,745.9	9.8%
Designated General (DGF):	44,162.1	48,551.7	48,558.9	48,558.9	62,776.8	62,776.8	14,217.9	29.3%
Other:	420,527.0	423,213.3	423,343.0	423,343.0	442,770.6	443,112.1	19,769.1	4.7%
Federal:	94,849.5	107,813.8	107,848.6	107,848.6	95,755.0	95,755.0	-12,093.6	-11.2%
Total Funds:	634,404.6	720,036.2	720,454.6	720,454.6	753,669.9	756,093.9	35,639.3	4.9%
Permanent Full Time:	2,964	2,964	2,964	2,986	2,987	2,987	1	0.0%
Permanent Part Time:	282	284	283	287	287	287	0	0.0%
Non Permanent:	150	146	146	148	148	148	0	0.0%
Total Positions:	3,396	3,394	3,393	3,421	3,422	3,422	1	0.0%